



## P<sup>3</sup> QUARTERLY REPORT

Fiscal Year 2010

Quarter: January - June

Date: July 30, 2010



**Department:** Library  
**Program Name:** Support Services  
**Program Owner:** Sarah Rosenblum, Library Services Manager  
**Phone Number:** 564-5606  
**Program Mission:** Provide operational support to acquire, process and catalog collections, deliver materials and supplies, support technology, hardware and software and maintain facilities.

### MEASURABLE OBJECTIVES

1. Maintain processing time of new books at an average of 10 days from receipt to public availability.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average number of days.	10	7	9.7	8.4	8.4	8.4
Status:	Objective achieved.					
Comments:	The average number of days was lower than projected because 13% fewer books were processed than in FY09, due to the reduced book budget.				Objective Achieved <input checked="" type="checkbox"/>	

2. Maintain processing time of new audiovisual materials at an average of 14 days from receipt to public availability.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average number of days	14	23.1	26.9	42.7	23.4	29.0
Status:	Objective not achieved.					
Comments:	Audiovisual materials continue to be a challenge to process. This higher than expected number is due to a number of factors: (1) Staff reductions (2) Tasks being learned by remaining staff (3) Fewer work days due to furlough (4) Only a 3% reduction in the number of AV items processed over FY 09.				Objective Achieved <input type="checkbox"/>	

3. Maintain an average collection turnover rate of 3.1 (the number of checkouts per item per year) in City Libraries.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Collection turnover rate*	3.1	0.8	0.7	0.8	0.8	3.1
Status:	Objective achieved.					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

\*Totals adjusted to reflect corrected calculation.

4. Ensure an in-service rate of 95% for public computers during business hours.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
In-service rate for public computers	95%	98.90%	99.00%	99.20%	99.04%	99.04%
Status:	Objective achieved					
Comments:	Library Systems Technician continues to maintain public computers despite heavy usage and aging equipment.				Objective Achieved <input checked="" type="checkbox"/>	

## PROJECT OBJECTIVES

5. Investigate alternative methods of disposing of books withdrawn from the collection including possibly generating new revenue.						
Status:	Project completed.					
Comments:	Due to the economic climate, no vendors were located that would be interested in the Library's discarded books. Environmental Services did arrange for daily pickup of discarded items in shared dumpster with the Santa Barbara Museum of Art				Objective Achieved <input checked="" type="checkbox"/>	

6. Use results of upcoming energy audit to plan and implement energy-saving measures in the Central Library. (Green Objective)						
Status:	Objective achieved					
Comments:	Audit was performed last spring. Public Works will be rolling out improvements at the Central Library in FY11				Objective Achieved <input checked="" type="checkbox"/>	

7. Coordinate with the Police Department on the relocation of selected staff and activities to the Central Library lower level periodicals area. In addition, create a Memorandum of Understanding with the Police Department regarding facility charges.						
Status:	N/A					
Comments:	Project was cancelled. Police Department will not be relocating staff and activities to the Central Library.				Objective Achieved <input type="checkbox"/>	

## OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Books and AV materials processed by Technical Services*	20,000	3,323	4,424	5,516	6,341	19,604

\*Totals adjusted to reflect processing activity as opposed to the prior step of item creation.

2. Cost to process an item for checkout	\$5.55	\$6.46	\$5.78	\$5.58	\$4.94	\$5.69
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3. Number of user requests for library materials filled	130,000	36,089	29,822	32,777	32,459	131,147
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4. Expenditure per capita for library materials for SBPL system	\$1.91	\$0.23	\$0.71	\$1.18	\$1.47	\$1.47
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5. Collection items per capita for SBPL system	1.7	1.68	1.69	1.66	1.66	1.66
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**COMMENTS ON OTHER PERFORMANCE MEASURES:**

1. Almost 25% of all the materials processed (and close to 50% of the audiovisual materials) were donations from members of the public.
4. Expenditure per capita reduced due to drop in book budget funding.